

Work for Others

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Overview

Work for Others consists of DOE-directed Requests for Services (RFS); work for federal and non-federal agencies; inter-DOE work orders; and work for other Hanford Site contractors.

NOTE: Unless otherwise noted, all information contained herein is as of the end of July 2009.

Schedule/Cost Performance (\$M)

Current Period (Month)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Request for Services (RFSs)	\$0.9	\$0.9	\$1.2	\$0.0	0.0%	-\$0.3	-36.9%	\$9.1
Fernald Pension & Health	\$0.7	\$0.7	\$0.6	\$0.0	0.0%	\$0.1	13.3%	\$13.7
HAMMER RFSs	\$0.1	\$0.1	\$0.1	\$0.0	0.0%	\$0.0	0.0%	\$2.5
National Guard Bureau RFSs	\$0.1	\$0.1	\$0.1	\$0.0	0.0%	\$0.0	0.0%	\$0.8
WFO Transfers - CHPRC	\$7.7	\$7.7	\$7.1	\$0.0	0.0%	\$0.6	7.2%	\$56.7
WFO Transfers - WRPS	\$1.2	\$1.2	\$1.2	\$0.0	0.0%	\$0.0	2.4%	\$9.5
WFO Transfers - CHG Closeout	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0
WFO Non-Transfers - PNNL	\$0.5	\$0.5	\$0.5	\$0.0	-0.9%	\$0.0	2.5%	\$5.8
WFO Non-Transfers - BNI	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	3.2%	\$0.1
WFO Non-Transfers - AMH	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	-11.4%	\$0.2
WFO Non-Transfers - ATL	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	41.5%	\$0.1
WFO Non-Transfers - WCH	\$0.4	\$0.4	\$0.4	\$0.0	0.0%	\$0.1	20.2%	\$4.4
Total Work for Others	\$11.8	\$11.8	\$11.3	\$0.0	0.0%	\$0.5	4.1%	\$102.8

Numbers are rounded to the nearest \$0.1M.

Current Period (FYTD)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance	Schedule Variance %	Cost Variance	Cost Variance %	Budget At Completion (FY09)
Request for Services (RFSs)	\$7.4	\$7.4	\$6.1	\$0.0	0.0%	\$1.2	16.9%	\$9.1
Fernald Pension & Health	\$11.0	\$11.0	\$8.2	\$0.0	0.0%	\$2.8	25.2%	\$13.7
HAMMER RFSs	\$2.3	\$2.3	\$2.4	\$0.0	0.0%	-\$0.1	-4.1%	\$2.5
National Guard Bureau RFSs	\$0.6	\$0.6	\$0.5	\$0.0	0.0%	\$0.1	0.0%	\$0.8
WFO Transfers - CHPRC	\$39.5	\$39.5	\$39.9	\$0.0	0.0%	-\$0.3	-0.8%	\$56.7
WFO Transfers - WRPS	\$7.0	\$7.0	\$6.3	\$0.0	0.0%	\$0.7	10.3%	\$9.5
WFO Transfers - CHG Closeout	\$0.0	\$0.0	-\$0.1	\$0.0	0.0%	\$0.1	0.0%	\$0.0
WFO Non-Transfers - PNNL	\$4.9	\$4.9	\$4.4	\$0.0	-0.4%	\$0.5	10.6%	\$5.8
WFO Non-Transfers - BNI	\$0.1	\$0.1	\$0.0	\$0.0	0.0%	\$0.0	32.3%	\$0.1
WFO Non-Transfers - AMH	\$0.1	\$0.1	\$0.2	\$0.0	0.0%	\$0.0	-20.5%	\$0.2
WFO Non-Transfers - ATL	\$0.1	\$0.1	\$0.1	\$0.0	0.0%	\$0.0	28.4%	\$0.1
WFO Non-Transfers - WCH	\$3.8	\$3.8	\$3.9	\$0.0	0.0%	-\$0.1	-3.2%	\$4.4
Total Work for Others	\$76.8	\$76.8	\$71.9	\$0.0	0.0%	\$4.9	6.3%	\$102.8

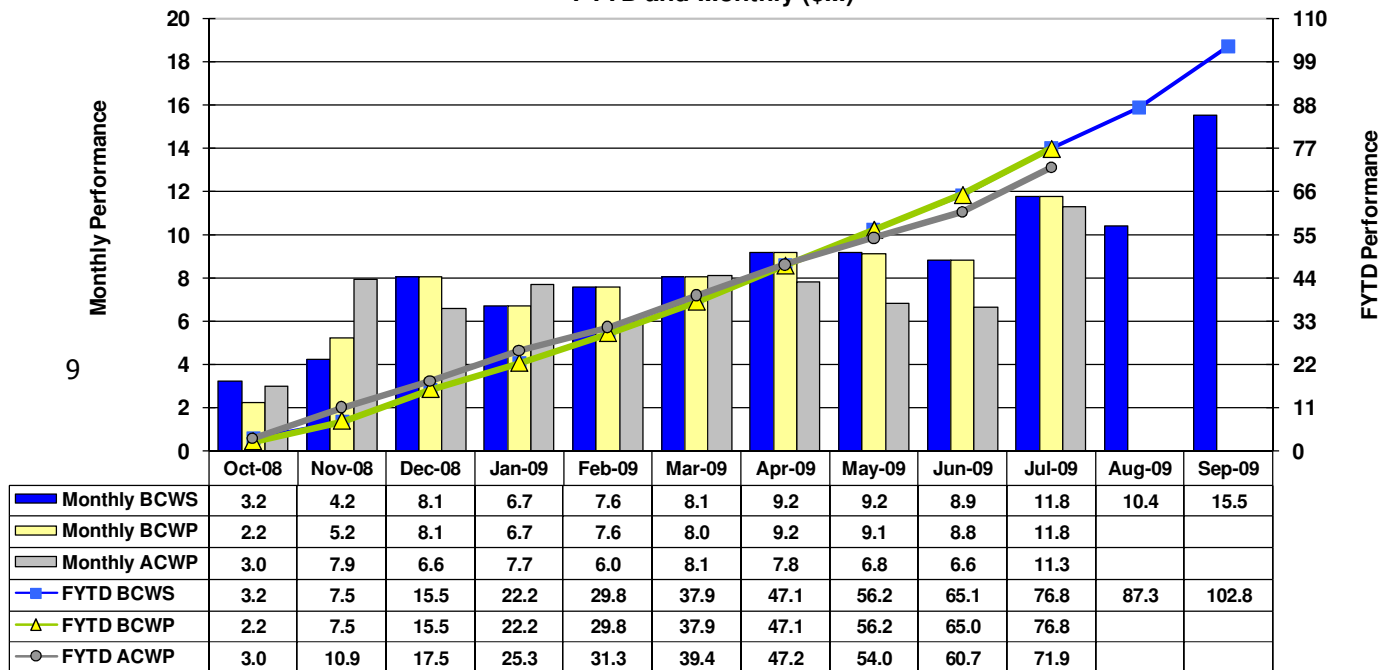
Numbers are rounded to the nearest \$0.1M.

FYTD Schedule Performance (\$0.0M/0.0%): The variance is within threshold; no variance analysis is required.

FYTD COST PERFORMANCE (+\$4.9 M/+6.3%): The primary cause for the favorable \$4.9M cost variance is associated with the Fernald Pension & Health: cost from the plan administrator has not been received as planned. The secondary cause is tied to a change in how General Supplies Inventory is now being funded, and will exist through the remainder of the fiscal year.

Schedule/Cost Performance (\$M), continued

Performance Analysis
FYTD and Monthly (\$M)



Milestone Achievement

There are no *Hanford Federal Facility Agreement and Consent Order* (Tri-Party Agreement) milestones assigned for completion within the Work for Others work scope this fiscal year.